

PUBLIC DEFENDER COMMISSION



With Governor's
Recommendation

Missouri State Public Defender System
Budget Request
Fiscal Year 2024

PUBLIC DEFENDER COMMISSION

Budget Request Fiscal Year 2024

**Mary Fox
State Public Defender, Director
573-777-9977
Extension 201**



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Columbia, Missouri 65203
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October 1, 2022

Dear Governor Parson:

Just two short years ago over five thousand persons eligible for public defender representation languished in a judicial limbo awaiting the assignment of an attorney to provide them with their constitutionally entitled defense. Today there are no waiting lists for public defender services. That significant change is the result of the increased state funding for both attorney and support staff. Unfortunately, the increased funding, which should have moved Missouri much closer to the mark for constitutional caseloads, has coincided with *The Great Resignation* that has created difficulties in filling all of our authorized positions. With the flexibility built into the public defender budget, we have been able to work creatively to provide representation to eligible persons throughout the State. But the workload strain on individual attorneys, both in system and contract, continues and increases every day.

In FY 2022 MSPD was able to hire sixty-six new attorneys. That hiring success was offset by the departure of over seventy attorneys. Attorneys leaving MSPD typically leave behind over one hundred open cases, resulting in over 7,000 cases that were reassigned in system or contracted out to special contract public defenders. The addition of those cases to caseloads already over caseload capacity resulted in even more departures, both from in system positions and contract counsel positions. MSPD continues to focus on filling every available FTE so that we can fulfill our constitutional obligation. The pay increases provided in the last two fiscal years were gratefully received

and have assisted with both recruitment and retention. With ever increasing inflation, continued state wide pay raises will only further assist in our efforts to recruit and retain.

Missouri has been a leader in acknowledging public defender case capacity issues and in working to adequately resource indigent defense. Sixteen states have followed Missouri's lead by conducting studies to address their states' need for adequate resources for constitutional indigent defense. This year, National Public Defense Workload Standards, a joint report of the American Bar Association Standing Committee on Legal Aid and Indigent Defense, the National Center for State Courts, the Rand Corporation and Lawyer Hanlon, will be released. The report uses the best methodology to provide guidance on reasonable caseload capacity for public defender systems. Upon the publication of that report, MSPD will evaluate its current and future workloads and calculate future resource needs. With the continued support from the legislature and your office, I believe we can create a plan to determine and comply with reasonable caseload capacity for Missouri State Public Defender.

The work of Missouri State Public Defender is honorable, fundamental and essential to the fulfillment of the Sixth Amendment promise of effective representation for the poor. I am honored every day to work alongside the dedicated members of MSPD. It is with appreciation for the State's support of this work and renewed hope for the continued improvement of our State's public defense system that MSPD submits this FY 2024 budget request.

Sincerely,

Mary Fox
Director

**State Public Defender
2024 Legislative Budget Request
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PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

**This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide
effective legal representation to indigent persons accused of crime.**

1a. What strategic priority does this program address?

The single overriding goal of the Missouri State Public Defender is to provide effective criminal defense representation for its clients fulfilling the State's constitutional mandate to provide legal representation to the poor charged with criminal offenses who are unable to retain counsel on their own. Strategies to accomplish this mission have been identified and implemented with continued refinements to enhance productivity and efficiencies, reducing costs and eliminating waste in the processes and operations that deliver such services, without sacrificing the constitutionally mandated quality representation.

1b. What does this program do?

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD'S representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution.

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

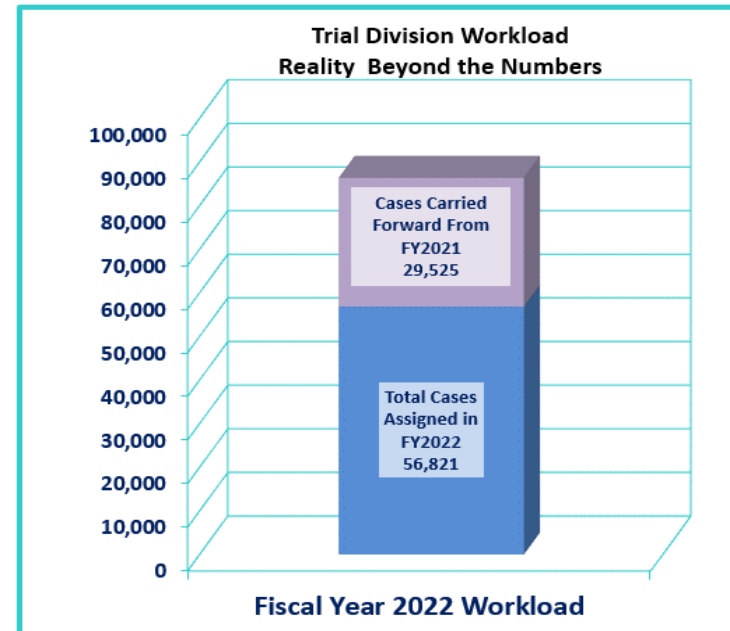
Program Name: Public Defender

Program is found in the following core budget(s):

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MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

2a. Provide an activity measure(s) for the program.

MSPD tracks both intake of new cases and resolution of disposed cases. MSPD also tracks outcomes of those cases. Many cases take more than a year from assignment to disposition and many more do not fall neatly, start to finish, within a single fiscal year. The chart reflects the reality that no lawyer begins the fiscal year with an empty file drawer. At the start of FY2022, Missouri's Trial Division public defenders had over 29,525 pending cases already on their desks, to which another 56,821 new cases were assigned over the course of the fiscal year.



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2b. Provide a measure(s) of the program's quality.

MSPD provides representation to the majority of persons facing criminal charges in Missouri's courts. Each eligible applicant is assigned to an individual Assistant Public Defender who is responsible for the representation of the client. MSPD measures incoming cases by charges filed by the State and jurisdiction in which the charges are pending. MSPD measures disposition of the cases by the final outcome of the case; i.e. trial, guilty plea, dismissal, etc. Any case which results in a conviction is eligible for post conviction review by both circuit and appellate courts. MSPD is generally responsible for providing representation in those cases also.

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Department: Missouri State Public Defender

HB Section(s): HB 12.400

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2c. Provide a measure(s) of the program's impact.

As noted above, MSPD is the independent statutory department that provides legal representation at the public expense to any eligible applicant as required by the Sixth Amendment of the United States Constitution and Article I, Section 18 of the Missouri Constitution. Missouri's criminal courts would come to a standstill without MSPD. At any time, MSPD is the defense attorney of record in the majority of criminal cases pending in those courts.

2d. Provide a measure(s) of the program's efficiency.

There are three primary measures of effectiveness applicable to the Missouri State Public Defender System:

- (1) **Case Law:** Through cases ruled upon by the United States Supreme Court, the Missouri Supreme Court and Courts of Appeal, specific standards of what does or does not constitute effective assistance of counsel in the representation of a criminal defendant have evolved. Where an attorney is found by the court to have failed to meet those standards, any conviction of the defendant must be set aside.
- (2) **Missouri Rules of Professional Responsibility** are established by the Missouri Supreme Court and applicable to every attorney licensed to practice law within the State of Missouri. The Rules set out what is expected from a competent, professional attorney and are enforced by the Missouri Supreme Court through its Office of Chief Disciplinary Counsel. Failure to comply with these rules can result in actions being taken against the attorney's license, ranging from a formal reprimand up to and including permanent disbarment from the right to practice law within the state.
- (3) **MSPD Guidelines for Representation** adopted by the Missouri State Public Defender Commission, which set out the Commission's expectations of its attorneys in order to meet the above standards for effective representation of clients served by Missouri Public Defenders.

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

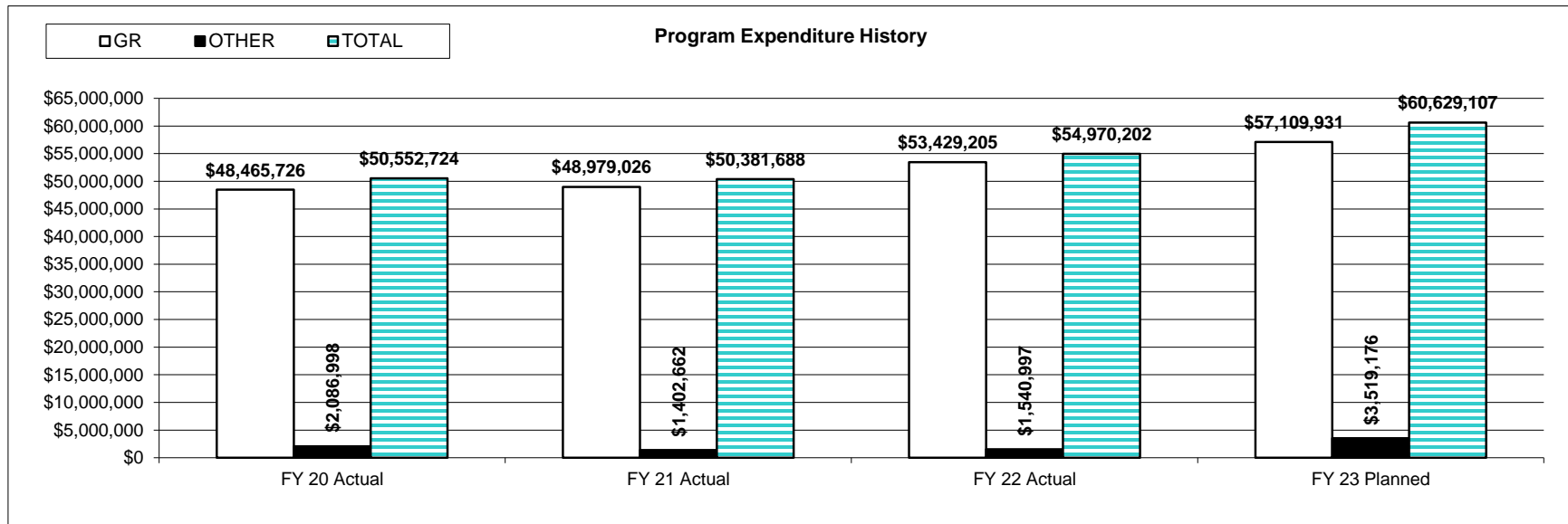
HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

This program is found in all MSPD core budgets.
MSPD has only one mission and only one program - to provide effective legal representation to indigent persons accused of crime.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

Legal Defense and Defender Fund (0670) - Collections from Client Fees and other.

PROGRAM DESCRIPTION

Department: Missouri State Public Defender

HB Section(s): HB 12.400

Program Name: Public Defender

Program is found in the following core budget(s):

**This program is found in all MSPD core budgets.
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effective legal representation to indigent persons accused of crime.**

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 600 RSMo, which was enacted to comply with the state's obligations under the U.S. Constitution and Missouri Constitutions:
In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense.
Amend VI, U.S. Constitution

In order to assert our rights, acknowledge our duties, and proclaim the principles on which our government is founded, we declare:...
That in criminal prosecutions the accused shall have the right to appear and defend in person and by counsel.
Article I, Section 18(a), Missouri Constitution.

6. Are there federal matching requirements? If yes, please explain.

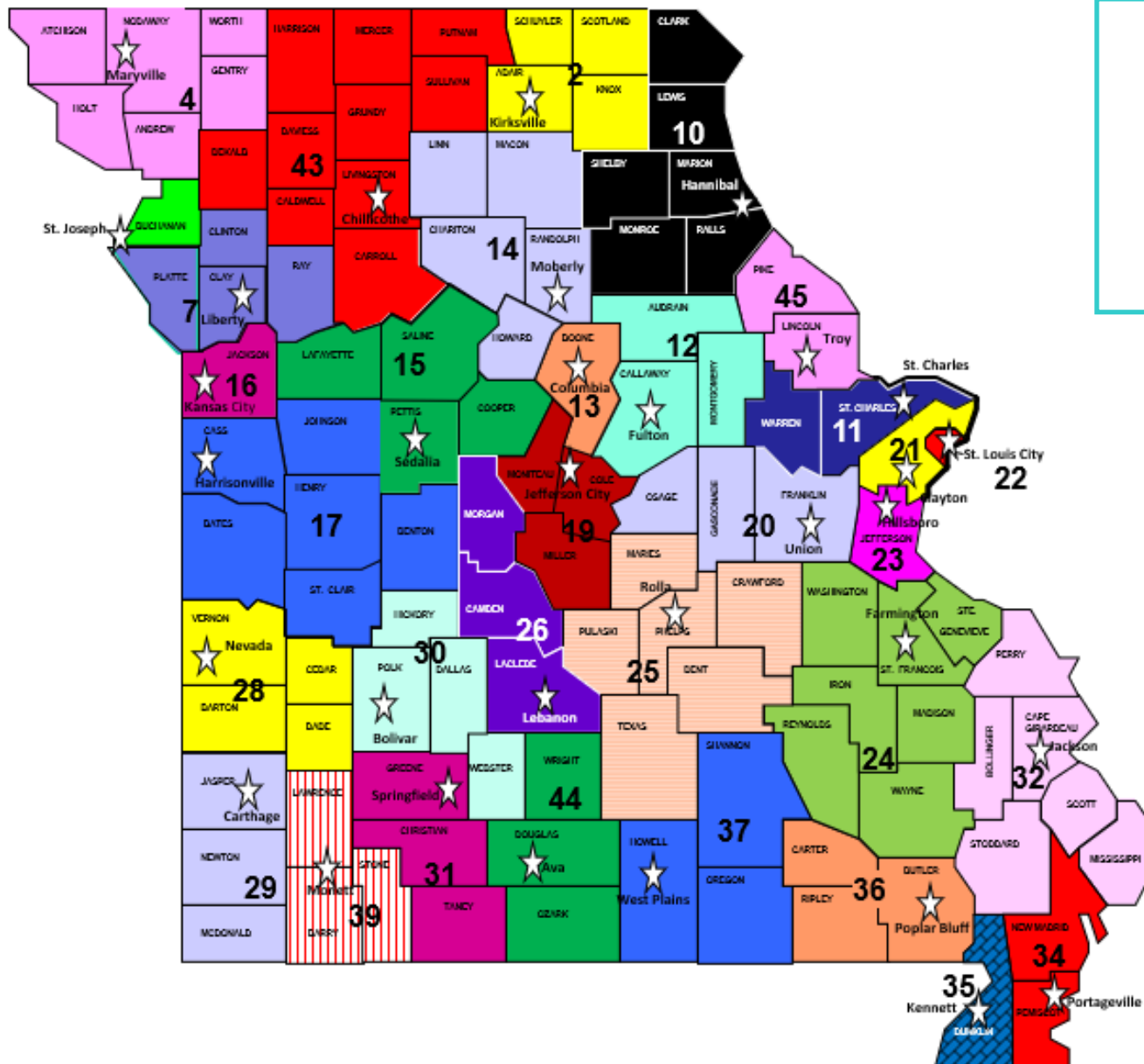
No

7. Is this a federally mandated program? If yes, please explain.

Yes -

The provision of counsel to indigent defendants facing prosecution and potential loss of their liberty is federally mandated by the United States Constitution.

*"In all criminal prosecutions, the accused shall enjoy the right to...have the assistance of counsel for his defense."
Amend VI, U.S. Constitution Bill of Rights.*



**PUBLIC DEFENDER
TRIAL DIVISION
DISTRICT MAP
JANUARY 1, 2022**

State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website
Public Defender Commission	Audit	October 1, 2012	http://www.auditor.mo.gov/Press/2012-129.pdf

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM RANKING

Budgeting Unit Decision Item Fund	Rank	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE	CUMULATIVE TOTAL DOLLARS	FTE
OFFICE OF THE DIRECTOR							
CORE	001						
GENERAL REVENUE		52,388,860	694.13	52,388,860	694.13	52,388,860	694.13
TOTAL		52,388,860	694.13	52,388,860	694.13		
EXTRAORDINARY EXPENSE/CONFLIC							
CORE	001						
GENERAL REVENUE		4,721,071	0.00	4,721,071	0.00	57,109,931	694.13
TOTAL		4,721,071	0.00	4,721,071	0.00		
LEGAL DEFENSE & DEFENDER FUND							
CORE	001						
LEGAL DEFENSE AND DEFENDER		3,519,176	2.00	3,519,176	2.00	60,629,107	696.13
TOTAL		3,519,176	2.00	3,519,176	2.00		
GRANTS							
CORE	001						
PUBLIC DEFENDER-FEDERAL & OTHR		1,125,000	0.00	1,125,000	0.00	61,754,107	696.13
TOTAL		1,125,000	0.00	1,125,000	0.00		
OFFICE OF THE DIRECTOR							
Gov't Relations PI Officer - 1151001	005						
GENERAL REVENUE		109,476	1.00	0	0.00	61,754,107	696.13
TOTAL		109,476	1.00	0	0.00		
Pay Plan - 0000012	999						
GENERAL REVENUE		0	0.00	3,743,642	0.00	65,497,749	696.13
TOTAL		0	0.00	3,743,642	0.00		
Amendment 3 Defender Funds - 1151002	999						
PUBLIC DEFENDER REINVESTMENT FUND		0	0.00	1,278,973	0.00	66,776,722	696.13
TOTAL		0	0.00	1,278,973	0.00		
LEGAL DEFENSE & DEFENDER FUND							
Pay Plan - 0000012	999						
LEGAL DEFENSE AND DEFENDER		0	0.00	13,195	0.00	66,789,917	696.13
TOTAL		0	0.00	13,195	0.00		
GRAND TOTAL		\$61,863,583	697.13	\$66,789,917	696.13		

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	36,692,024	624.96	43,030,370	694.13	43,030,370	694.13	43,030,370	694.13
TOTAL - PS	36,692,024	624.96	43,030,370	694.13	43,030,370	694.13	43,030,370	694.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	12,023,197	0.00	9,459,782	0.00	9,358,490	0.00	9,358,490	0.00
TOTAL - EE	12,023,197	0.00	9,459,782	0.00	9,358,490	0.00	9,358,490	0.00
TOTAL	48,715,221	624.96	52,490,152	694.13	52,388,860	694.13	52,388,860	694.13
Gov't Relations PI Officer - 1151001								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	96,480	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,480	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,996	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,996	0.00	0	0.00
TOTAL	0	0.00	0	0.00	109,476	1.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,743,642	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,743,642	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,743,642	0.00
Amendment 3 Defender Funds - 1151002								
EXPENSE & EQUIPMENT								
PUBLIC DEFENDER REINVESTMENT FUND	0	0.00	0	0.00	0	0.00	639,487	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	639,487	0.00
PROGRAM-SPECIFIC								
PUBLIC DEFENDER REINVESTMENT FUND	0	0.00	0	0.00	0	0.00	639,486	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	639,486	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,278,973	0.00
GRAND TOTAL	\$48,715,221	624.96	\$52,490,152	694.13	\$52,498,336	695.13	\$57,411,475	694.13

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CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 15111C
Division: Office of the Director	
Core: Legal Services	HB Section HB 12.400

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	43,030,370	0	0	43,030,370
EE	9,358,490	0	0	9,358,490
PSD	0	0	0	0
TRF	0	0	0	0
Total	52,388,860	0	0	52,388,860
FTE	694.13	0.00	0.00	694.13

Est. Fringe	26,516,189	0	0	26,516,189
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	43,030,370	0	0	43,030,370
EE	9,358,490	0	0	9,358,490
PSD	0	0	0	0
TRF	0	0	0	0
Total	52,388,860	0	0	52,388,860
FTE	694.13	0.00	0.00	694.13

Est. Fringe	26,516,189	0	0	26,516,189
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri State Public Defender (MSPD) is a statewide system, providing legal representation to indigent defendants accused of state crimes in Missouri's trial, appellate, and Supreme Courts. It is an independent department of state government, located within, but not supervised by, the Judicial Branch. It is governed by a seven-member Public Defender Commission, appointed by the Governor.

The core decision item includes funding for public defenders and their support staff throughout the state and a central administrative staff. It also includes partial funding for assigning conflict cases to private counsel.

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender has only one program: providing constitutionally required criminal defense representation to Missourians facing the loss of liberty in state misdemeanor and felony prosecutions, as well as in appellate and post-conviction representation matters in which the state has created a right to counsel.

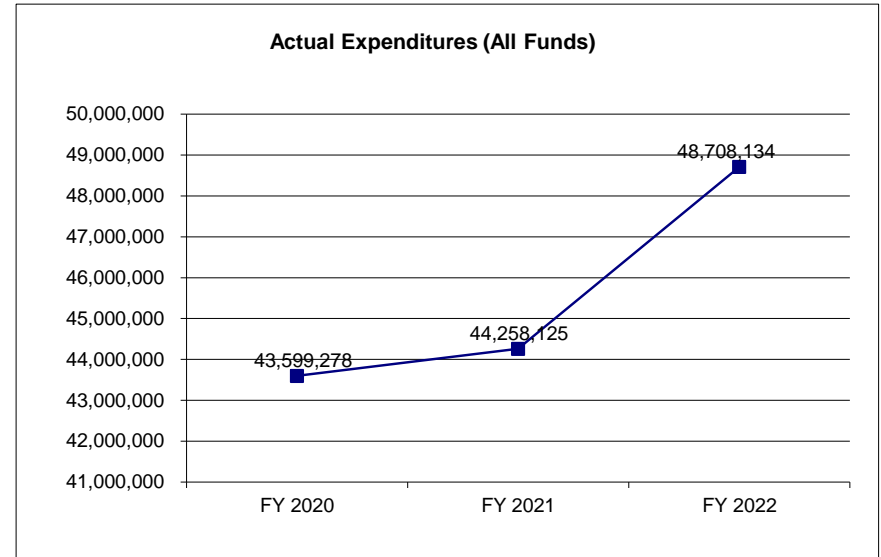
CORE DECISION ITEM

Department: Missouri State Public Defender
Division: Office of the Director
Core: Legal Services

Budget Unit 15111C
HB Section HB 12.400

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	43,608,451	44,258,356	48,708,135	52,490,152
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	43,608,451	44,258,356	48,708,135	52,490,152
Actual Expenditures (All Funds)	43,599,278	44,258,125	48,708,134	N/A
Unexpended (All Funds)	9,173	231	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**PUBLIC DEFENDER COMMISSION
OFFICE OF THE DIRECTOR**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	694.13	43,030,370	0	0	43,030,370	
		EE	0.00	9,459,782	0	0	9,459,782	
		Total	694.13	52,490,152	0	0	52,490,152	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1652 0912	EE	0.00	(75,969)	0	0	(75,969)	One-Time E&E purch for FY23 NDI- Non-Attorney Support Staff (12 FTE)
Core Reduction	1663 0912	EE	0.00	(25,323)	0	0	(25,323)	One-Time E&E purch for FY23 NDI - Non-Attorney Support Staff (6 FTE)
NET DEPARTMENT CHANGES			0.00	(101,292)	0	0	(101,292)	
DEPARTMENT CORE REQUEST								
		PS	694.13	43,030,370	0	0	43,030,370	
		EE	0.00	9,358,490	0	0	9,358,490	
		Total	694.13	52,388,860	0	0	52,388,860	
GOVERNOR'S RECOMMENDED CORE								
		PS	694.13	43,030,370	0	0	43,030,370	
		EE	0.00	9,358,490	0	0	9,358,490	
		Total	694.13	52,388,860	0	0	52,388,860	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 15111C BUDGET UNIT NAME: Office of the State Public Defender - Legal Services HOUSE BILL SECTION: 12.400	DEPARTMENT: Missouri State Public Defender DIVISION: Director's Office - Legal Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>As in previous years, the Missouri State Public Defender is requesting full flexibility in our legal services appropriations. (Appropriation 0911, 0912 and 8727). Due to the turnover of attorney positions, the number of conflicts and the overload of cases, it is frequently necessary to transfer cases from state employees (Appropriation 0911) to private counsel who can be compensated from appropriation 0912 or 8727. It is also necessary to transfer vacancy savings dollars from the personal service appropriation to the expense and equipment appropriation to cover appropriation shortfalls in case litigation expenses and increasing office expenses such as travel, postage, equipment maintenance and network charges.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$2,791,230	\$1,500,000
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$2,791,230 was transferred from personal service (0911) to expense & equipment (0912). In FY22 most of the transferred money was used for private counsel for conflict and overload cases.	Flexibility will be utilized to best meet the caseload demands of the Missouri State Public Defender. Dollars from personal service vacancy savings could be used to meet the costs of operating the local offices or to contract out cases to private counsel as the need arises or to pay for increasing necessary litigation expenses.

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
TEMPORARY EMPLOYEE	110,215	2.81	0	0.00	0	0.00	0	0.00
SECRETARY	4,087,983	121.15	4,785,313	135.50	4,985,139	136.00	4,985,139	136.00
COMPUTER INFO. SPECIALIST	520,119	8.37	542,195	7.13	569,493	8.88	569,493	8.88
INVESTIGATOR	2,569,040	60.12	3,238,276	72.00	3,402,552	75.00	3,402,552	75.00
PARALEGAL	190,209	4.46	203,991	4.50	157,532	3.50	157,532	3.50
MITIGATION SPECIALIST	467,306	10.20	481,579	10.00	571,833	12.00	571,833	12.00
ASSISTANT PUBLIC DEFENDER	22,920,752	352.48	27,646,805	399.00	26,909,214	390.00	26,909,214	390.00
DISTRICT DEFENDER	4,346,656	45.99	4,618,486	46.00	4,554,549	46.00	4,554,549	46.00
DIVISION DIRECTOR	452,549	3.82	266,492	3.00	718,266	6.00	718,266	6.00
PROGRAM TECHNICIAN	177,926	3.85	506,603	10.00	463,789	10.00	463,789	10.00
PROGRAM MANAGER	696,179	10.71	582,684	6.00	538,425	5.75	538,425	5.75
DIRECTOR	153,090	1.00	157,946	1.00	159,578	1.00	159,578	1.00
TOTAL - PS	36,692,024	624.96	43,030,370	694.13	43,030,370	694.13	43,030,370	694.13
TRAVEL, IN-STATE	1,061,449	0.00	1,102,976	0.00	1,200,000	0.00	1,200,000	0.00
TRAVEL, OUT-OF-STATE	22,821	0.00	15,000	0.00	25,000	0.00	25,000	0.00
FUEL & UTILITIES	52,837	0.00	55,000	0.00	55,000	0.00	55,000	0.00
SUPPLIES	413,859	0.00	302,000	0.00	350,000	0.00	350,000	0.00
PROFESSIONAL DEVELOPMENT	151,813	0.00	150,000	0.00	150,000	0.00	150,000	0.00
COMMUNICATION SERV & SUPP	592,198	0.00	623,800	0.00	600,000	0.00	600,000	0.00
PROFESSIONAL SERVICES	7,423,128	0.00	5,510,664	0.00	5,223,782	0.00	5,223,782	0.00
HOUSEKEEPING & JANITORIAL SERV	154,366	0.00	110,000	0.00	155,000	0.00	155,000	0.00
M&R SERVICES	620,683	0.00	250,000	0.00	300,000	0.00	300,000	0.00
COMPUTER EQUIPMENT	295,614	0.00	59,690	0.00	148,760	0.00	148,760	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	164,850	0.00	105,152	0.00	64,848	0.00	64,848	0.00
OTHER EQUIPMENT	17,289	0.00	24,900	0.00	10,100	0.00	10,100	0.00
BUILDING LEASE PAYMENTS	952,635	0.00	1,065,600	0.00	975,000	0.00	975,000	0.00
EQUIPMENT RENTALS & LEASES	39,214	0.00	25,000	0.00	40,000	0.00	40,000	0.00
MISCELLANEOUS EXPENSES	60,441	0.00	40,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	12,023,197	0.00	9,459,782	0.00	9,358,490	0.00	9,358,490	0.00
GRAND TOTAL	\$48,715,221	624.96	\$52,490,152	694.13	\$52,388,860	694.13	\$52,388,860	694.13
GENERAL REVENUE	\$48,715,221	624.96	\$52,490,152	694.13	\$52,388,860	694.13	\$52,388,860	694.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 2 OF 5

Department: Missouri State Public Defender	Budget Unit	Various
Department-wide		
Pay Plan - FY 2024 Cost to Continue	HB Section	Various
DI# 0000012		

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,743,642	0	0	3,743,642
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,743,642	0	0	3,743,642
FTE	0.00	0.00	0.00	0.00

Est. Fringe	1,365,681	0	0	1,365,681
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF 5

Department: Missouri State Public Defender	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	3,743,642		0	0.0	0	0.0	3,743,642	0.0	0
Grand Total	3,743,642	0.0	0	0.0	0	0.0	3,743,642	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
SECRETARY	0	0.00	0	0.00	0	0.00	433,707	0.00
COMPUTER INFO. SPECIALIST	0	0.00	0	0.00	0	0.00	49,546	0.00
INVESTIGATOR	0	0.00	0	0.00	0	0.00	296,022	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	13,705	0.00
MITIGATION SPECIALIST	0	0.00	0	0.00	0	0.00	49,749	0.00
ASSISTANT PUBLIC DEFENDER	0	0.00	0	0.00	0	0.00	2,341,102	0.00
DISTRICT DEFENDER	0	0.00	0	0.00	0	0.00	396,246	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	62,489	0.00
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	40,350	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	46,843	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	13,883	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,743,642	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,743,642	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,743,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department: Missouri State Public Defender	Budget Unit	15111C
Division: Office of the Director		
DI Name: Amendment 3 (2022) Funding	DI# 1151002	HB Section
		12.400

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	639,487	639,487
PSD	0	0	639,486	639,486
TRF	0	0	0	0
Total	0	0	1,278,973	1,278,973
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Public Defender Reinvestment Fund (0641)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Constitutional Amendment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Amendment 3 (2022) amended Article XIV of the Missouri Constitution to remove state prohibitions on purchasing, possessing, consuming, using, delivering, manufacturing, and selling marijuana for personal use for adults over the age of twenty-one; require a registration card for personal cultivation with prescribed limits; allow persons with certain marijuana-related non-violent offenses to petition for release from incarceration or parole and probation and have records expunged; establish a lottery selection process to award licenses and certificates; issue equally distributed licenses to each congressional district; and impose a six percent tax on the retail price of marijuana to benefit various programs including services provided by the Missouri State Public Defender (MSPD). This decision item will allow the appropriation of the new resources authorized by the amendment for MSPD services.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Missouri State Public Defender		Budget Unit	15111C
Division: Office of the Director			
DI Name: Amendment 3 (2022) Funding	DI# 1151002	HB Section	12.400

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Article XIV, Subsection 2.6(2) of the amendment requires the adult use marijuana fees and taxes that the new section authorizes to be distributed as follows:

- (a) First, to the Department of Health and Senior Services (DHSS) to carry out its responsibilities under the section;
- (b) Second, to governmental entities as needed to carry out responsibilities in the expungement of criminal history records under the section;
- (c) Next, the remaining fund balance shall be distributed in thirds as follows:
 - a. One-third of the remainder to the Missouri Veterans Commission and allied state agencies for veterans health care and other services;
 - b. One-third of the remainder for DHSS to provide grants to increase access to evidence-based low-barrier drug addiction treatment;

The Governor's Fiscal Year 2024 recommendations were calculated as follows:

\$15,617,653 Estimated Fiscal Year 2023 adult use marijuana fees and taxes

(\$8,330,162) Estimated Fiscal Year 2023 DHSS costs (including estimated fringe benefit costs)

(\$3,450,571) Estimated Fiscal Year 2023 expungement-related costs (including estimated fringe benefit costs)

\$3,836,920 Estimated Fiscal Year 2023 year-end remaining balance for three thirds split in Fiscal Year 2024

\$1,278,973 One-Third of the estimated Fiscal Year 2023 year-end remaining balance for appropriation for this item in Fiscal Year 2024

NEW DECISION ITEM

RANK: _____ OF _____

Department: Missouri State Public Defender	Budget Unit	15111C
Division: Office of the Director		
DI Name: Amendment 3 (2022) Funding	DI# 1151002	HB Section 12.400

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services					639,487		639,487		
Total EE	0		0		639,487		639,487		0
Program Distributions					639,486		639,486		
Total PSD	0		0		639,486		639,486		0
Grand Total	0	0.0	0	0.0	1,278,973	0.0	1,278,973	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Amendment 3 Defender Funds - 1151002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	639,487	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	639,487	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	639,486	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	639,486	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00

NEW DECISION ITEM
RANK: 5 OF 5

Department: Missouri State Public Defender	Budget Unit 15111C
Division: Office of the Director	
DI Name: Gov't Relations & Public Info Officer DI# 1151001	HB Section 12.400

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	96,480	0	0	96,480
EE	12,996	0	0	12,996
PSD	0	0	0	0
TRF	0	0	0	0
Total	109,476	0	0	109,476

FTE **1.00** **0.00** **0.00** **1.00**

Est. Fringe	50,782	0	0	50,782
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 5 **OF** 5

Department: <u>Missouri State Public Defender</u>	Budget Unit <u>15111C</u>
Division: <u>Office of the Director</u>	
DI Name: <u>Gov't Relations & Public Info Officer</u> DI# <u>1151001</u>	HB Section <u>12.400</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri State Public Defender seeks funding for a Government Relations and Public Information Officer position. MSPD has relied upon the Director to provide budget and legislative information to the legislature and to handle all public information requests. The Director, however, is required by statute to be an attorney with public defense experience, and is not trained as a legislative liaison or as a communications officer. The addition of this position would allow seamless access for the legislature and the community for information regarding MSPD not only during the tenure of any director, but also during times of transition from one director to the next.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri State Public Defender has consulted with other departments on the most efficient way to work with the legislature not only on budget issues, but also on legislative issues that effect MSPD clients. Other state departments have informed MSPD that one FTE serves in the role of legislative liaison, but also services a dual purpose with the organization. In addition to legislative liaison, MSPD is in need of a communications officer who is able to provide information in house and externally to other state branches, agencies, and the media. MSPD determined the salary of this position based on what other state agencies are paying similar positions and MSPD's current pay structure.

NEW DECISION ITEM
RANK: 5 OF 5

Department: Missouri State Public Defender				Budget Unit <u>15111C</u>					
Division: Office of the Director									
DI Name: Gov't Relations & Public Info Officer DI# 1151001				HB Section <u>12.400</u>					

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Gov't Relations & Public Info Officer	96,480	1.0					96,480	1.0	
Total PS	96,480	1.0	0	0.0	0	0.0	96,480	1.0	0
Travel, In-State 140	3,600						3,600		
Supplies 190	409						409		
Communication Service and Supplies 340	1,200						1,200		
Computer Equipment 480	2,503						2,503		2,503
Office Equipment 580	3,109						3,109		3,109
Other Equipment 590	275						275		275
Building Lease Payments 680	1,900						1,900		
Total EE	12,996		0		0		12,996		5,887
Grand Total	109,476	1	0	0	0	0	109,476	1	5,887

NEW DECISION ITEM
RANK: 5 OF 5

Department: <u>Missouri State Public Defender</u>				Budget Unit <u>15111C</u>					
Division: <u>Office of the Director</u>									
DI Name: <u>Gov't Relations & Public Info Officer</u> DI# <u>1151001</u>				HB Section <u>12.400</u>					

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Gov't Relations PI Officer - 1151001								
PROGRAM MANAGER	0	0.00	0	0.00	96,480	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,480	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,600	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	409	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,503	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,109	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	275	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,996	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$109,476	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,476	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Government Relations and Public Information Officer

COST BREAKDOWN	TOTAL COSTS
Personal Service	
Gov't Relations & Public Information Officer	1.00 <u>\$96,480</u>
Total Personal Service	\$96,480
Expense & Equipment	
One-time Purchases	
Legal Assistant Package	1.00
\$5,887	<u>\$5,887</u>
On-Going Costs	
Legal Assistant	1.00
\$7,109	<u>\$7,109</u>
Total Personnel Related On-Going Costs	<u>\$7,109</u>
Total Expense and Equipment	<u>\$12,996</u>
Total GR&PI Officer Request	\$109,476

**Position Cost Detail for New FTE
Government Relations and Public Information Officer**

One Time Equipment Purchase

Desk	\$601
Chair	\$719
Side Chair (2)	\$764
Bookcase	\$400
File Cabinet	\$625
Telephone	\$275
Laptop w/Docking Station	\$1,753
PC Software	<u>\$750</u>
	\$5,887

On-Going Costs

Office Supplies/Postage	\$409
Travel (\$300 * 12)	\$3,600
Rent	\$1,900
Phone & Network Communications	<u>\$1,200</u>
	\$7,109

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXTRAORDINARY EXPENSE/CONFLIC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
TOTAL - EE	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
TOTAL	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
GRAND TOTAL	\$4,721,072	0.00	\$4,721,071	0.00	\$4,721,071	0.00	\$4,721,071	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 15151C
Division: Public Defender	
Core: Litigation Expenses & Conflict Cases Core Request	HB Section HB 12.400

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,721,071	0	0	4,721,071	EE	4,721,071	0	0	4,721,071
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,721,071	0	0	4,721,071	Total	4,721,071	0	0	4,721,071
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation was established to cover three types of expenses.

VIOLENT CRIMES: Payment of expenses associated with the defense of violent crimes, including those charged as sexually violent predators and death penalty cases.

LITIGATION EXPENSES: Litigation expenses are also paid out of the appropriation. These would include, but are not limited to, such things as mental health evaluations by experts, depositions, interpreters, medical records, transcriptions, exhibits, immigration consultations, fingerprint experts, handwriting analysis, etc. There has been no increase in funding for litigation expense since fiscal year 1996.

CONFLICT CASES: a conflict requiring a case to be contracted out to private counsel occurs when there are multiple co-defendants charged in a particular incident. The co-defendants each require conflict free counsel who can investigate and negotiate the case independently, including any negotiation of testimony against another co-defendant.

CORE DECISION ITEM

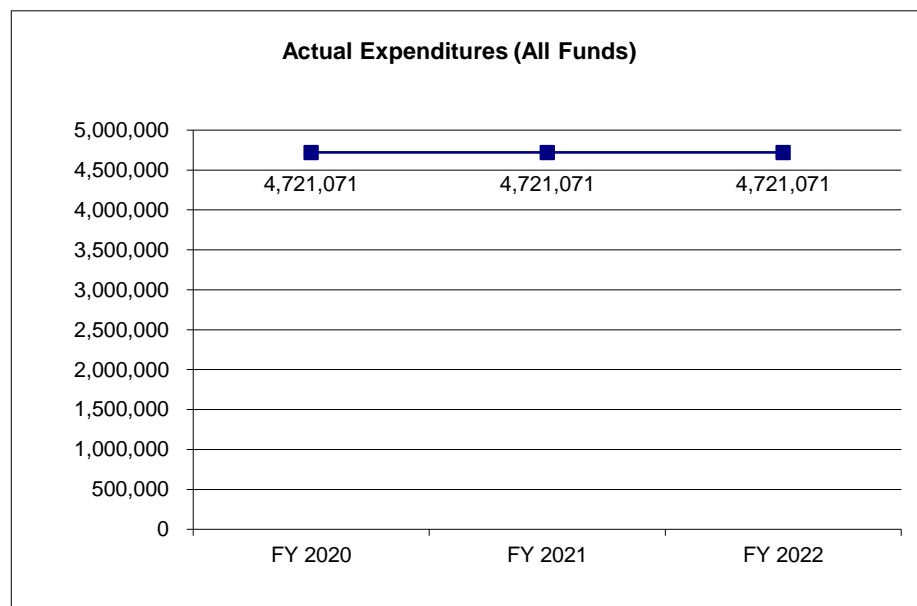
Department: <u>Missouri State Public Defender</u>	Budget Unit <u>15151C</u>
Division: <u>Public Defender</u>	
Core: <u>Litigation Expenses & Conflict Cases Core Request</u>	HB Section <u>HB 12.400</u>

3. PROGRAM LISTING (list programs included in this core funding)

The Missouri State Public Defender (MSPD) is a statewide system that provides legal representation to poor persons who are accused or convicted of state crimes. That representation occurs in Missouri's trial, and appellate courts, as well as in the United States Supreme Court. MSPD's representation of eligible applicants fulfills the state's constitutional mandate to provide counsel pursuant to the Sixth Amendment of the United States constitution and Article I, Section 18 of the Missouri Constitution.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,721,071	4,721,071	4,721,071	4,721,071
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,721,071	4,721,071	4,721,071	4,721,071
Actual Expenditures (All Funds)	4,721,071	4,721,071	4,721,071	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**PUBLIC DEFENDER COMMISSION
EXTRAORDINARY EXPENSE/CONFLIC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	4,721,071	0	0	4,721,071	
	Total	0.00	4,721,071	0	0	4,721,071	
DEPARTMENT CORE REQUEST	EE	0.00	4,721,071	0	0	4,721,071	
	Total	0.00	4,721,071	0	0	4,721,071	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	4,721,071	0	0	4,721,071	
	Total	0.00	4,721,071	0	0	4,721,071	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EXTRAORDINARY EXPENSE/CONFLIC								
CORE								
TRAVEL, IN-STATE	181,023	0.00	275,000	0.00	250,000	0.00	250,000	0.00
TRAVEL, OUT-OF-STATE	98,001	0.00	50,000	0.00	100,000	0.00	100,000	0.00
FUEL & UTILITIES	6,319	0.00	6,000	0.00	6,500	0.00	6,500	0.00
SUPPLIES	13,211	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	19,425	0.00	22,500	0.00	22,500	0.00	22,500	0.00
PROFESSIONAL SERVICES	4,196,391	0.00	4,073,571	0.00	4,015,571	0.00	4,015,571	0.00
HOUSEKEEPING & JANITORIAL SERV	3,023	0.00	2,500	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	5,399	0.00	6,000	0.00	6,000	0.00	6,000	0.00
COMPUTER EQUIPMENT	0	0.00	1,500	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	0	0.00	5,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	189,593	0.00	250,000	0.00	250,000	0.00	250,000	0.00
EQUIPMENT RENTALS & LEASES	1,561	0.00	2,500	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	7,126	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	4,721,072	0.00	4,721,071	0.00	4,721,071	0.00	4,721,071	0.00
GRAND TOTAL	\$4,721,072	0.00	\$4,721,071	0.00	\$4,721,071	0.00	\$4,721,071	0.00
GENERAL REVENUE	\$4,721,072	0.00	\$4,721,071	0.00	\$4,721,071	0.00	\$4,721,071	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
CORE								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	142,352	2.01	151,670	2.00	151,670	2.00	151,670	2.00
TOTAL - PS	142,352	2.01	151,670	2.00	151,670	2.00	151,670	2.00
EXPENSE & EQUIPMENT								
LEGAL DEFENSE AND DEFENDER	1,342,220	0.00	3,205,088	0.00	3,242,506	0.00	3,242,506	0.00
TOTAL - EE	1,342,220	0.00	3,205,088	0.00	3,242,506	0.00	3,242,506	0.00
PROGRAM-SPECIFIC								
LEGAL DEFENSE AND DEFENDER	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
TOTAL	1,540,998	2.01	3,519,176	2.00	3,519,176	2.00	3,519,176	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
LEGAL DEFENSE AND DEFENDER	0	0.00	0	0.00	0	0.00	13,195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,195	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,195	0.00
GRAND TOTAL	\$1,540,998	2.01	\$3,519,176	2.00	\$3,519,176	2.00	\$3,532,371	2.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115141
Division: Public Defender	
Core: Legal Defense & Defender Fund - Core Request	HB Section HB 12.400

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	151,670	151,670
EE	0	0	3,242,506	3,242,506
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	3,519,176	3,519,176

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	86,501	86,501
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	151,670	151,670
EE	0	0	3,242,506	3,242,506
PSD	0	0	125,000	125,000
TRF	0	0	0	0
Total	0	0	3,519,176	3,519,176

FTE 0.00 0.00 2.00 2.00

Est. Fringe	0	0	86,501	86,501
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender for the operation of the department, including, but not limited to, training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

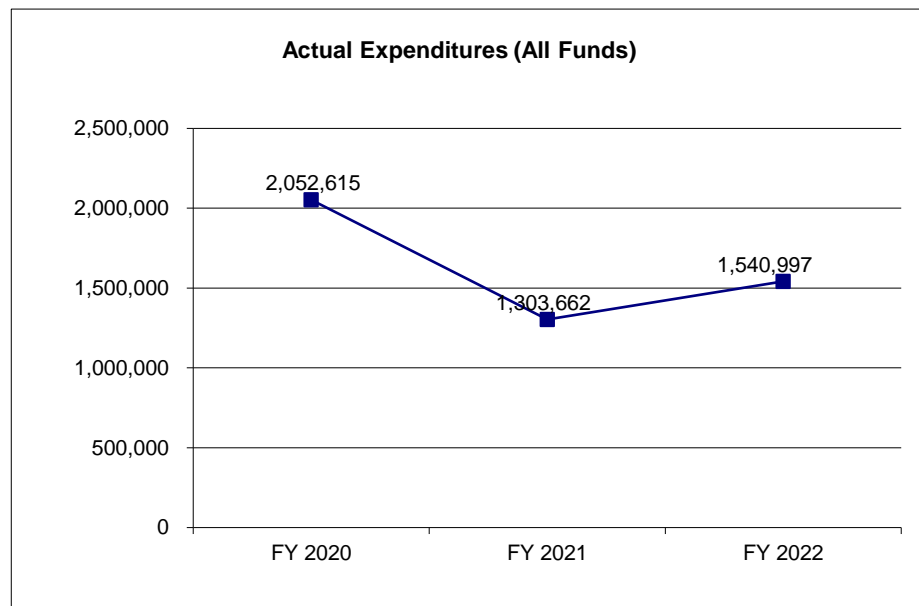
There are no separate programs within this appropriation. Dollars collected from public defender clients are utilized to assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115141
Division: Public Defender	
Core: Legal Defense & Defender Fund - Core Request	HB Section HB 12.400

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,000,896	2,735,949	2,748,609	3,519,176
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,000,896	2,735,949	2,748,609	3,519,176
Actual Expenditures (All Funds)	2,052,615	1,303,662	1,540,997	N/A
Unexpended (All Funds)	948,281	1,432,287	1,207,612	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This appropriation is the spending authority for funds collected from MSPD clients. MSPD can only spend what is transferred from a prior fiscal year and what is collected during the current fiscal year. (Up to the ceiling imposed by appropriation.) The expended amount includes transfers from the Office of Administration for employee fringe benefits and HB 5 reimbursements.

CORE RECONCILIATION DETAIL

**PUBLIC DEFENDER COMMISSION
LEGAL DEFENSE & DEFENDER FUND**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	0	0	151,670	151,670	
		EE	0.00	0	0	3,205,088	3,205,088	
		PD	0.00	0	0	162,418	162,418	
		Total	2.00	0	0	3,519,176	3,519,176	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1586 7673	EE	0.00	0	0	37,418	37,418	Adjustments based on FY22 Actuals
Core Reallocation	1586 7673	PD	0.00	0	0	(37,418)	(37,418)	Adjustments based on FY22 Actuals
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	2.00	0	0	151,670	151,670	
		EE	0.00	0	0	3,242,506	3,242,506	
		PD	0.00	0	0	125,000	125,000	
		Total	2.00	0	0	3,519,176	3,519,176	
GOVERNOR'S RECOMMENDED CORE								
		PS	2.00	0	0	151,670	151,670	
		EE	0.00	0	0	3,242,506	3,242,506	
		PD	0.00	0	0	125,000	125,000	
		Total	2.00	0	0	3,519,176	3,519,176	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
CORE								
DIVISION DIRECTOR	27,242	0.22	0	1.00	0	0.00	0	0.00
PROGRAM TECHNICIAN	115,110	1.79	151,670	1.00	151,670	2.00	151,670	2.00
TOTAL - PS	142,352	2.01	151,670	2.00	151,670	2.00	151,670	2.00
TRAVEL, IN-STATE	279,028	0.00	617,980	0.00	600,000	0.00	600,000	0.00
TRAVEL, OUT-OF-STATE	79,702	0.00	75,481	0.00	76,000	0.00	76,000	0.00
SUPPLIES	38,404	0.00	113,782	0.00	115,000	0.00	115,000	0.00
PROFESSIONAL DEVELOPMENT	90,995	0.00	242,020	0.00	242,000	0.00	242,000	0.00
COMMUNICATION SERV & SUPP	1,141	0.00	27,578	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL SERVICES	6,740	0.00	183,627	0.00	183,000	0.00	183,000	0.00
M&R SERVICES	74,595	0.00	648,637	0.00	650,000	0.00	650,000	0.00
COMPUTER EQUIPMENT	503,328	0.00	908,379	0.00	950,000	0.00	950,000	0.00
MOTORIZED EQUIPMENT	0	0.00	35,354	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	177,323	0.00	61,049	0.00	100,000	0.00	100,000	0.00
OTHER EQUIPMENT	6,725	0.00	19,964	0.00	42,506	0.00	42,506	0.00
BUILDING LEASE PAYMENTS	13,428	0.00	87,525	0.00	65,000	0.00	65,000	0.00
EQUIPMENT RENTALS & LEASES	922	0.00	51,223	0.00	60,000	0.00	60,000	0.00
MISCELLANEOUS EXPENSES	69,889	0.00	132,489	0.00	130,000	0.00	130,000	0.00
TOTAL - EE	1,342,220	0.00	3,205,088	0.00	3,242,506	0.00	3,242,506	0.00
REFUNDS	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
TOTAL - PD	56,426	0.00	162,418	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	\$1,540,998	2.01	\$3,519,176	2.00	\$3,519,176	2.00	\$3,519,176	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,540,998	2.01	\$3,519,176	2.00	\$3,519,176	2.00	\$3,519,176	2.00

NEW DECISION ITEM
RANK: 2 OF 5

Department: Missouri State Public Defender	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	13,195	13,195
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	13,195	13,195
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	4,814	4,814
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2024 budget includes appropriation authority for the statewide pay increase for employees, including three components:

- 8.7% pay increase for employees;
- Updated shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts; and,
- A market-based pay increase for non-commission based executive agency directors (based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ, aged by 10.7% to July 2022, based on private and public sector data for neighboring states only; or a 4.33% COLA for directors already making the CBIZ rate, based on the lowest percent increase given to directors currently being paid under the CBIZ rate).

NEW DECISION ITEM

RANK: 2 OF 5

Department: Missouri State Public Defender	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - FY 2024 Cost to Continue DI# 0000012	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2024 pay plan was based on an 8.7% pay increase for employees, updating shift differentials for staff working in 24/7 congregate care facilities to \$2 per hour for evening and overnight shifts, and adjustments to department director salaries based on the 2019 State of Missouri Compensation & Benefits Study commissioned by CBIZ.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	0				13,195		13,195	0.0	
Total PS	0	0.0	0	0.0	13,195	0.0	13,195	0.0	0
Grand Total	0	0.0	0	0.0	13,195	0.0	13,195	0.0	0

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEGAL DEFENSE & DEFENDER FUND								
Pay Plan - 0000012								
PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	13,195	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,195	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,195	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL - TRF	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
GRAND TOTAL	\$1,700,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115161
Division: Public Defender	
Core: Debt Offset Escrow Fund	HB Section HB 12.400

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,450,000	2,450,000
Total	0	0	2,450,000	2,450,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset - Funds from DOR's Income Tax Intercept Program

Other Funds:

2. CORE DESCRIPTION

As laws continue to change and turnover of Missouri State Public Defender's staff is significant, training of public defenders and their staff becomes even more critical. The funds in this appropriation are collected from the indigent accused and by statute are used at the discretion of the Director of the State Public Defender System for the operation of the department, including but not limited to training, Missouri Bar Dues, legal research, one-time equipment purchases, office moves and other critical needs.

3. PROGRAM LISTING (list programs included in this core funding)

There are no separate programs within this appropriation. Dollars collected from Public Defender clients are utilized to assist in funding the Missouri State Public Defender.

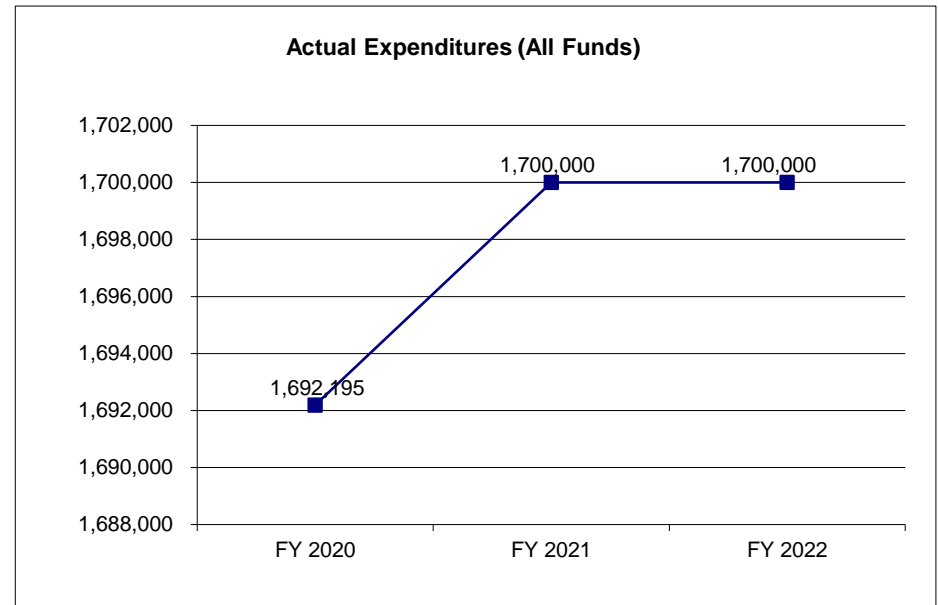
CORE DECISION ITEM

Department: Missouri State Public Defender
Division: Public Defender
Core: Debt Offset Escrow Fund

Budget Unit 115161
HB Section HB 12.400

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,700,000	1,700,000	1,700,000	2,450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,700,000	1,700,000	1,700,000	2,450,000
Actual Expenditures (All Funds)	1,692,195	1,700,000	1,700,000	N/A
Unexpended (All Funds)	7,805	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**PUBLIC DEFENDER COMMISSION
DEBT OFFSET ESCROW FUND**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,450,000	2,450,000	
	Total	0.00	0	0	2,450,000	2,450,000	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW FUND								
CORE								
TRANSFERS OUT	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
TOTAL - TRF	1,700,000	0.00	2,450,000	0.00	2,450,000	0.00	2,450,000	0.00
GRAND TOTAL	\$1,700,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,700,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00	\$2,450,000	0.00

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS								
CORE								
EXPENSE & EQUIPMENT								
PUBLIC DEFENDER-FEDERAL & OTHR	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC								
PUBLIC DEFENDER-FEDERAL & OTHR	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL	0	0.00	1,125,000	0.00	1,125,000	0.00	1,125,000	0.00
GRAND TOTAL	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115131
Division: Public Defender	
Core: Federal & Other Core	HB Section HB 12.400

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	625,000	0	625,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Counties, Federal, and Other

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	0	625,000	0	625,000
TRF	0	0	0	0
Total	0	1,125,000	0	1,125,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Appropriation is requested to have spending authority should Federal or Other Funds become available during Fiscal Year 2024 to assist in funding the Missouri State Public Defender

3. PROGRAM LISTING (list programs included in this core funding)

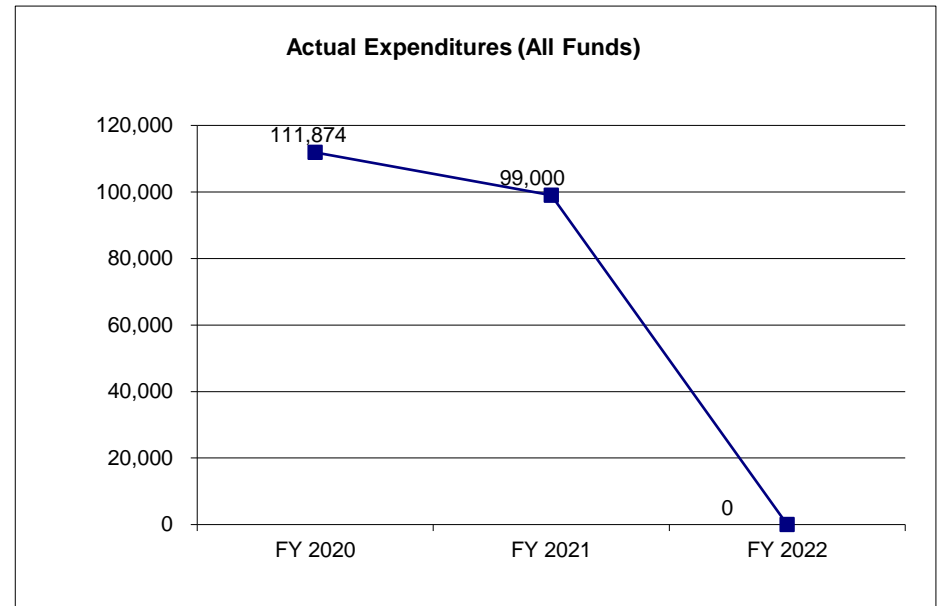
There are no separate programs within this appropriation. Dollars made available to this fund will assist in funding the Missouri State Public Defender.

CORE DECISION ITEM

Department: Missouri State Public Defender	Budget Unit 115131
Division: Public Defender	
Core: Federal & Other Core	HB Section HB 12.400

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	625,000	625,000	625,000	1,125,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	625,000	625,000	625,000	1,125,000
Actual Expenditures (All Funds)	111,874	99,000	0	N/A
Unexpended (All Funds)	513,126	526,000	625,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is \$0.00 as of October 1, 2022.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

PUBLIC DEFENDER COMMISSION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	500,000	0	500,000	
	PD	0.00	0	625,000	0	625,000	
	Total	0.00	0	1,125,000	0	1,125,000	

MISSOURI STATE PUBLIC DEFENDER

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRANTS								
CORE								
TRAVEL, IN-STATE	0	0.00	4,722	0.00	4,722	0.00	4,722	0.00
TRAVEL, OUT-OF-STATE	0	0.00	337	0.00	337	0.00	337	0.00
SUPPLIES	0	0.00	62,296	0.00	62,296	0.00	62,296	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	29,484	0.00	29,484	0.00	29,484	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,809	0.00	1,809	0.00	1,809	0.00
PROFESSIONAL SERVICES	0	0.00	58,679	0.00	58,679	0.00	58,679	0.00
M&R SERVICES	0	0.00	112,185	0.00	112,185	0.00	112,185	0.00
COMPUTER EQUIPMENT	0	0.00	181,298	0.00	181,298	0.00	181,298	0.00
MOTORIZED EQUIPMENT	0	0.00	7,265	0.00	7,265	0.00	7,265	0.00
OFFICE EQUIPMENT	0	0.00	18,278	0.00	18,278	0.00	18,278	0.00
OTHER EQUIPMENT	0	0.00	5,237	0.00	5,237	0.00	5,237	0.00
BUILDING LEASE PAYMENTS	0	0.00	15,805	0.00	15,805	0.00	15,805	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	858	0.00	858	0.00	858	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,747	0.00	1,747	0.00	1,747	0.00
TOTAL - EE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
TOTAL - PD	0	0.00	625,000	0.00	625,000	0.00	625,000	0.00
GRAND TOTAL	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1,125,000	0.00	\$1,125,000	0.00	\$1,125,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00